

<u>Agency #</u>	<u>Agency Name</u>	<u>Base Expenditures</u>	<u>Non-Base Expenditures</u>	<u>Long Range IT Program</u>	<u>Total IT Expenditures</u>
11040	Legislative Branch	383,404.78	3,445.15	0.00	386,849.93
11120	Consumer Counsel	13,990.39	0.00	0.00	13,990.39
21100	Judiciary	2,024,081.74	7,413.40	0.00	2,031,495.14
31010	Governor's Office	174,791.32	17,502.26	0.00	192,293.58
32010	Secretary of State's Office	508,179.55	12,108.54	6,051.25	526,339.34
32020	Commissioner of Political Prac	67,963.04	1,920.99	0.00	69,884.03
34010	State Auditor's Office	189,786.52	1,801.87	0.00	191,588.39
35010	Office of Public Instruction	440,376.28	11,356.28	0.00	451,732.56
41070	Crime Control Division	77,077.90	40.81	0.00	77,118.71
41100	Department of Justice	3,775,247.39	6,886.52	0.00	3,782,133.91
42010	Public Service Regulation	114,512.67	0.00	0.00	114,512.67
51010	Board of Public Education	7,981.04	0.00	0.00	7,981.04
51020	Commissioner of Higher Ed	41,314.47	0.00	0.00	41,314.47
51130	School for the Deaf & Blind	53,576.20	0.00	0.00	53,576.20
51140	Montana Arts Council	21,480.85	0.00	0.00	21,480.85
51150	Library Commission	221,441.04	334.24	0.00	221,775.28
51170	Historical Society	234,929.87	65,621.85	0.00	300,551.72
52010	Dept. of Fish, Wildlife & Parks	1,470,544.95	1,139.90	0.00	1,471,684.85
53010	Dept of Environmental Quality	1,088,655.41	5,023.81	18,686.67	1,112,365.89
54010	Department of Transportation	4,083,041.88	0.00	0.00	4,083,041.88
56030	Department of Livestock	1,468.25	163,114.60	0.00	164,582.85
57060	Dept Nat Resource/Conservation	1,519,051.71	4,788.13	0.00	1,523,839.84
58010	Department of Revenue	2,268,291.25	0.00	0.00	2,268,291.25
61010	Department of Administration	2,436,229.92	65,461.00	64,024.95	2,565,715.87
61030	Montana State Fund	0.00	0.00	0.00	0.00
61080	Public Defender	0.00	553,618.33	0.00	553,618.33
62010	MT Dept of Agriculture	270,643.63	3,519.90	0.00	274,163.53
62030	Montana State Fund	328,288.25	0.00	0.00	328,288.25
64010	Dept of Corrections	2,045,372.47	510.00	0.00	2,045,882.47
65010	Department of Commerce	573,622.07	5,809.94	0.00	579,432.01
66020	Labor & Industry	3,585,109.54	9,150.73	291,475.77	3,885,736.04
67010	Dept of Military Affairs	73,339.30	1,485.17	0.00	74,824.47
69010	Public Health & Human Services	11,117,910.94	10,193.27	1,614,984.76	12,743,088.97
TOTAL EXPENDITURES		39,211,704.62	952,246.69	1,995,223.40	42,159,174.71

Funding Type

General Fund	15,128,390.48	621,797.19	0.00	15,750,187.67
State Special Revenue	10,425,513.79	206,398.30	302,652.52	10,934,564.61
Federal Special Revenue	6,132,000.22	112,019.22	1,463,724.84	7,707,744.28
Capitol Project Funds	0.00	0.00	228,846.04	228,846.04
Proprietary Funds	7,525,800.13	12,031.98	0.00	7,537,832.11
Other	0.00	0.00	0.00	0.00
TOTAL FUNDING	39,211,704.62	952,246.69	1,995,223.40	42,159,174.71

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.
2. Non Budgeted data is excluded from this report.
3. Montana University System data is excluded from this report
4. Accruals are reported when expensed.
5. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.